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**REPORTS FROM AGENDA ITEM 7, FEBRUARY 18, 2014**

**CEO RECOMMENDED BUDGET REGARDING CALworks Amendment 7 #1**

**CEO'S FIRST QUARTERLY REPORT DATED DECEMBER 24, 2014**

**CEO'S SECOND QUARTERLY REPORT DATED APRIL 30, 2015**

**CEO'S ANNUAL REPORT ENDING JUNE, 30, 2015 DATED JULY 31, 2015**



Sachi Hamai  
Interim Chief Executive  
Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

December 24, 2014

To: Mayor Michael D. Antonovich  
Supervisor Hilda Solis  
Supervisor Mark Ridley-Thomas  
Supervisor Sheila Kuehl  
Supervisor Don Knabe

From: Sachi Hamai   
Interim Chief Executive Officer

Board of Supervisors  
HILDA SOLIS  
First District

MARK RIDLEY-THOMAS  
Second District

SHEILA KUEHL  
Third District

DON KNABE  
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MICHAEL D. ANTONOVICH  
Fifth District

### HOMELESS FAMILY SOLUTION SYSTEM – QUARTERLY REPORT AFTER SIX MONTHS OF IMPLEMENTATION

On February 18, 2014, the Board approved the Homeless Family Solution System (HFSS) redesign plan and authorized the Director of Public Social Services (DPSS) to enter into sole source contract negotiations with the Los Angeles Homeless Services Authority (LAHSA) to implement the HFSS redesign; and to enter into agreements, amendments, and other documents, as needed, to implement the program as stated in Attachment I of the February 11, 2014 Board letter. The Board further instructed the Chief Executive Officer (CEO) to:

1. Work with the Directors of Mental Health and DPSS, to include up to \$2,400,000, and to report back on the source of funding in the Fiscal Year 2014-15 proposed budget for the Department of Mental Health (DMH) to continue providing services to CalWORKs homeless families, and to ensure that such mental health services are coordinated with the Family Solution Centers (FSCs);
2. Prepare and submit quarterly implementation and spending reports and a yearly evaluation of the program outcomes, utilization rates, housing outcomes, total program expenditures and leveraged funds for both the HFSS and mental health services for CalWORKs homeless families, with the first report due within six months of implementation;
3. Work with the Director of DPSS and coordinating agencies to draft a report back to the Board within six months of implementation of the FSCs and Homeless CalWORKs Families program to include:

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- a. An analysis of the families served and percentage of those that transition to long-term housing; and
  - b. Performance measurement data on the families referred to mental health and/or substance abuse supportive services and their actual use of needed services.
4. Ensure all contracts and agreements with LAHSA and service providers include access to staff members through the following:
  - a. A dedicated phone line for the County with service provider staff available during standard business hours (Monday thru Friday, 8:00 a.m. – 6:00 p.m.); and
  - b. An after-hours hotline, available 24-hours a day where staff may be reached in case of emergency.

This is the first quarterly report within six months of HFSS implementation.

#### **Milestones Achieved**

- LAHSA completed a Request for Proposals solicitation process, review and contract awards by June 2014;
- HFSS services began on July 1, 2014, within six of the eight Service Planning Areas (SPAs) and by September 1, 2014, for all eight SPAs;
- By mid-July, all FSCs had at least one out-stationed DPSS Homeless Case Manager except for SPA 8. However, SPA 8 had direct access to DPSS line operations staff;
- By the end of October 2014, all FSCs had a Mental Health Clinician on site, except for SPAs 7 and 8. DMH placed a clinician in SPA 8 on December 8, 2014. DMH is still recruiting for a clinician in SPA 7;
- By the end of October 2014, all FSCs had a Substance Abuse Counselor on site;
- Each FSC has a dedicated phone line with service provider staff available during standard business hours (Monday thru Friday, 8:00 a.m. – 10:00 p.m.);
- 211 provides after-hours coverage, available 24-hours a day, to address homeless family crises and is able to reach HFSS staff in cases of emergency;
- On November 5, 2014, the Board approved \$3.5 million of funding from the California Department of Social Services for a new CalWORKs Housing Support Program. This funding is intended to support projects that implement or expand housing services for

CalWORKs homeless families. This funding was allocated to LAHSA to amend the current HFSS contracts and provide a funding source for CalWORKs non Welfare-to-Work families. This funding became available to the FSCs on December 11, 2014; and

- The LAHSA commission voted to allocate an additional \$1.5 million of Continuum of Care funding to the HFSS for rapid re-housing for homeless families. This funding should become available sometime in late spring or early summer 2015.

### **Outcomes Achieved**

As of November 15, 2014:

- 1,516 families had been screened and/or assessed since July 1, 2014, and 263 families receiving services prior to July 1, 2014, were rolled into the HFSS. Of these 1,779 families:
  - 194 families were diverted from the homeless system prior to enrollment into HFSS; and
  - 1,585 families were enrolled in HFSS, including 39 who were diverted after enrollment.

Specific Services Received by Families Enrolled in HFSS	
Services Received	Number of Families
- Crisis Housing	570
- Permanent Housing	295
- Mental Health Evaluation	22
- Referral for Long-Term Mental Health Treatment	7
- Substance Abuse Evaluation	58
- Referral to Substance Abuse Treatment	11

The above mentioned services contain a duplicated count of families as it is a reflection of the multiple needs these families have. The difference occurring between total number of families assessed and the total number of families served is due to various factors:

- Some families did not return to receive services after the assessment was completed; and
- Some families disappeared or disconnected from services.

Please note that the out-stationed substance abuse staff was not in place until the end of October 2014, and only six of the eight FSCs had a mental health out-stationed clinician by the end of October 2014. Therefore, the numbers of families who received mental health or substance abuse services are low.

### Utilization Rates/Program Outcomes

The following table highlights per SPA, the number of families enrolled, provided with short-term crisis housing, and/or placed into permanent housing.

	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	
Utilization Rates/Program Outcomes	Valley Oasis	LA Family Housing	Union Station	PATH	St. Josephs Center	Weingart Center	The Whole Child	Harbor Interfaith Services	Total
# of Families Rolled Over who Enrolled in HFSS before July 2014	17	68	40	0	5	43	0	0	173
# of New Families Enrolled (July-Nov)	73	250	67	218	84	449	65	206	1,412
# of CalWorks Families Enrolled	73	258	62	171	54	333	38	155	1,144
# of CalWorks WtW Families Enrolled *	26	58	19	46	28	102	19	37	335
# of Families Placed in Crisis Housing	40	147	37	100	66	89	44	47	570
# of Families Placed in Permaneht Housing including those who moved in pre-July and rolled over into HFSS on July 1, 2014	28	63	33	52	13	55	11	40	295

\*This is the number of families receiving CalWORKs upon entry. The FSC and DPSS staff attempt to move families into CalWORKs once they are enrolled into HFSS.

### Current Expenditures

The total amount of funding for the HFSS for Fiscal Year 2014-15 is \$12,397,833, which includes \$3.5 million from the City of Los Angeles. This does not include the additional \$3.5 million of Housing Support Program funding because it only became available on December 11, 2014.

Expenditures as of July 1, 2014 through October 31, 2014

SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
Valley Oasis	LA Family Housing	Union Station	PATH	St. Josephs Center	Weingart Center	The Whole Child	Harbor Interfaith Services	
\$147,585	\$378,968	\$169,544	\$521,547	\$233,176	\$364,932	\$111,680	\$269,247	\$2,196,679

\*Weingart expenditures estimated for October 2014.

### **Future Board Correspondence**

We will continue to provide quarterly updates on the HFSS implementation which will include utilization rates, housing outcomes, total program expenditures, mental health and substance abuse services provided and any funding or services that are leveraged for the HFSS on behalf of CalWORKs homeless families. In addition, we will include a yearly evaluation of program outcomes. The next quarterly update is due in March 2015.

If you have any questions or need additional information, please contact me, or your staff may contact Antonia Jiménez at (213) 974-7365, or via email at [ajimenez@ceo.lacounty.gov](mailto:ajimenez@ceo.lacounty.gov).

SH:AJ:CDM  
LB:eb

c: Executive Office, Board of Supervisors  
County Counsel  
Children and Family Services  
Community Development Commission  
Mental Health  
Public Health  
Public Social Services  
Los Angeles Homeless Services Authority



Sachi Hamai  
Interim Chief Executive  
Officer

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April 30, 2015

To: Mayor Michael D. Antonovich  
Supervisor Hilda Solis  
Supervisor Mark Ridley-Thomas  
Supervisor Sheila Kuehl  
Supervisor Don Knabe

From: Sachi Hamai *by Jim Jones*  
Interim Chief Executive Officer

Board of Supervisors  
HILDA SOLIS  
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### HOMELESS FAMILY SOLUTION SYSTEM – QUARTERLY REPORT

On February 18, 2014, the Board approved the Homeless Family Solution System (HFSS) redesign plan authorizing the Director of Public Social Services (DPSS) to enter into sole source contract negotiations with the Los Angeles Homeless Services Authority (LAHSA) to implement the HFSS redesign. The Board further instructed the Chief Executive Officer (CEO) to:

1. Work with the Directors of Mental Health and DPSS, to report back on the funding source to include \$2,400,000 in the Fiscal Year (FY) 2014-15 Proposed Budget for the Department of Mental Health (DMH) to continue providing services to CalWORKs homeless families, and to ensure that such mental health services are coordinated with the Family Solution Centers (FSCs);
2. Submit quarterly implementation and spending reports, and a yearly evaluation of the program outcomes including utilization rates, housing outcomes, total program expenditures and leveraged funds for both the HFSS and mental health services for CalWORKs homeless families, with the first report due within six months of implementation to include:
  - a. An analysis of the families served and percentage of those that transition to long-term housing; and
  - b. Performance measurement data on the families referred to mental health and/or substance abuse supportive services including their actual use of needed services.

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3. Ensure all contracts and agreements with LAHSA and service providers include access to staff members through the following:
  - a. A dedicated phone line for the County with service provider staff available during standard business hours (Monday thru Friday, 8:00 a.m. – 6:00 p.m.); and
  - b. An after-hours hotline, available 24-hours a day where staff may be reached in case of emergency.

This is the second quarterly report within nine months of HFSS implementation and provides the achievements and outcomes for this period.

### **Program Achievements**

Since the last progress report dated December 24, 2014, the following are program achievements to date:

- DMH implemented a data collection process to capture mental health services provided at each FSCs, so that monthly data could be tracked and analyzed.
- DPSS, LAHSA, and DPH conducted several FSCs site visits (PATH, Union Station, and Harbor Interfaith) to solidify procedures including those for mental health referrals for screening and linkage.
- DMH developed a training manual for the co-located mental health clinicians to standardize practices in each of the FSCs.
- LAHSA secured a grant in the amount of \$1.6 million through the County's Housing and Homeless Program Fund (HHPF) to provide rapid re-housing, benefits, and services to homeless families in SPAs 1, 2, 4, 5, 7 and 8. LAHSA will be subcontracting with the FSCs in the above listed SPAs to administer the grant.
- The Housing Authority County of Los Angeles has contracted with the FSCs provider, The Whole Child, to provide ongoing services for up to 180 Shelter Plus Care vouchers. These vouchers target HFSS families identified by FSCs providers and LAHSA through the triage and assessment process.
- DPSS received a \$3.5 million allocation through the new CalWORKs Housing Support Program for services to CalWORKs families not enrolled in the welfare-to-work (WtW) program. The Board approved the amendment to the DPSS contract to add this funding, effective December 11, 2014.
- The HFSS was "spotlighted" during the National Conference on Ending Family and Youth Homelessness in February 2015.



- In March 2015, the National Alliance to End Homelessness (NAEH) featured the HFSS in their newsletter, as well as a blog post, detailing all the system improvements and increased rapid rehousing capacity in Los Angeles County. Further, the NAEH featured the HFSS in a national webinar where Los Angeles County shared the process that led to the transformation of the family homeless services system.
- LAHSA and the HFSS were asked to participate in the planning activities for the VA-funded Supportive Services for Veteran Families (SSVF) "Surge," which provides \$30 million Countywide for rapid rehousing for veterans and their families. The SSVF Surge application required collaboration with coordinated systems such as HFSS.

### **Program Outcomes**

Since the last progress report dated December 24, 2014, the following are program outcomes to date.

- 2,540 families have been enrolled into the HFSS. Of these families:
  - 2,367 are new families enrolled into HFSS; and
  - 173 families were enrolled at a FSCs prior to July 2014, i.e., rollover clients.

Specific Services Received by Families Enrolled in HFSS	
Services Received	Number of Families
- Crisis Housing	935
- Permanent Housing	701
- Mental Health Screenings	280
- Referral for long-term Mental Health Treatment	248
- Substance Abuse Evaluation	414
- Referral to Substance Abuse Treatment	16

The numbers in the above chart represent the total number of families served under each service category. The total served, 2,594, exceeds the total number of families enrolled because families may be duplicated across services, which is a reflection of the multiple needs of the homeless families enrolled in HFSS.

### **Utilization Rates/Program Outcomes**

The following table highlights per SPA, the number of families enrolled, provided with short-term crisis housing, and/or placed into permanent housing.

Utilization Rates/Program Outcomes	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
	Valley Oasis	LA Family Housing	Union Station	PATH	St. Josephs Center	Weingart Center	The Whole Child	Harbor Interfaith Services	
# of Total Families Enrolled	118	511	179	303	149	732	169	379	2,540
# of Families Enrolled at an FSC before July 2014	17	68	40	0	5	43	0	0	173
# of New Families Enrolled (July 2014 – Mar 2015)	101	443	139	303	144	689	169	379	2,367
# of CalWORKs Families Enrolled*	99	403	133	233	119	562	147	303	1,999
# of CalWORKs WtW Families Enrolled	41	132	44	98	46	193	55	93	702
# of Families Placed in Crisis Housing	54	188	51	157	85	213	82	105	935
# of Families Placed in Permanent Housing	39	159	53	101	61	166	38	84	701

\*This is the number of families receiving CalWORKs upon entry. The FSC and DPSS staff attempt to move families into CalWORKs once they are enrolled into HFSS.

Note: the total number of CalWORKs non-WtW enrolled in the HFSS is 1,297. The housing placement data for this group will be provided in the next HFSS Board report.

### **Current Expenditures**

The total amount of funding for the HFSS for FY 2014-15 is \$15,897,833, which includes \$3.5 million from the City of Los Angeles. This does not include the additional \$1.6 million of County HHPF because said funding will not be allocated to LAHSA until May 2015.

Expenditures as of July 1, 2014 through March 27, 2015:

SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	<b>*Total</b>
Valley Oasis	LA Family Housing	Union Station & CA Hispanic Commission on Alcohol and Drug Abuse, Inc.	PATH LA Family Housing & The Salvation Army	St. Josephs Center & Upward Bound House	Weingart Center	The Whole Child	Harbor Interfaith Services & Catholic Charities of LA, Inc.	
\$327,724	\$846,522	\$442,275	\$1,052,047	\$604,694	\$1,703,774	\$356,252	\$744,103	<b>\$6,186,883</b>

\*The total expenditure to date also includes the "211" LA County expenditure of \$109,492, which is spent across all SPAs.

### **Future Board Correspondence**

The next HFSS correspondence will be a one-year report due on June 30, 2015. The one-year report will include utilization rates, housing outcomes, total program expenditures, mental health and substance abuse services provided and any funding or services that are leveraged for the HFSS on behalf of CalWORKs homeless families.

Please contact me if you have any questions or need additional information, or your staff may contact Cheri Thomas at (213) 974-4603 or via email at cthomas@ceo.lacounty.gov.

SH:JJ:CT:  
MDC:eb

c: Executive Office, Board of Supervisors  
County Counsel  
Children and Family Services  
Community Development Commission  
Los Angeles Homeless Services Authority  
Mental Health  
Public Health  
Public Social Services



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SACHI A. HAMAI  
Interim Chief Executive Officer

July 31, 2015

To: Mayor Michael D. Antonovich  
Supervisor Hilda Solis  
Supervisor Mark Ridley-Thomas  
Supervisor Sheila Kuehl  
Supervisor Don Knabe

From: Sachi Hamai  
Interim Chief Executive Officer

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## HOMELESS FAMILY SOLUTION SYSTEM – ONE YEAR REPORT

On February 18, 2014, the Board approved the Homeless Family Solution System (HFSS) redesign plan and authorized the Director of Public Social Services (DPSS) to enter into sole source contract negotiations with the Los Angeles Homeless Services Authority (LAHSA) to implement the HFSS redesign; and, to enter into agreements, amendments, and other documents, as needed to implement the program. The Board further instructed the Chief Executive Officer (CEO) to:

1. Work with the Directors of Mental Health and DPSS, to report back on the funding source to include \$2,400,000, in the Fiscal Year (FY) 2014-15 Proposed Budget for the Department of Mental Health (DMH) to continue providing services to CalWORKs homeless families, and to ensure that such mental health services are coordinated with the Family Solution Centers (FSCs);
2. Prepare and submit quarterly implementation and spending reports and a yearly evaluation of the program outcomes including utilization rates, housing outcomes, total program expenditures and leveraged funds for both the HFSS and mental health services for CalWORKs homeless families, with the first report due within six months of implementation;
3. Work with the Director of DPSS and coordinating agencies to draft a report back to the Board within six months of implementation of the FSCs and Homeless CalWORKs Families program to include:
  - a. An analysis of the families served and percentage of those that transition to long-term housing; and
  - b. Performance measurement data on the families referred to mental health and/or substance abuse supportive services and their actual use of needed services.

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4. Ensure all contracts and agreements with LAHSA and service providers include access to staff members through the following:
  - a. A dedicated phone line for the County with service provider staff available during standard business hours (Monday thru Friday, 8:00 a.m. – 6:00 p.m.); and
  - b. An after-hours hotline, available 24-hours a day where staff may be reached in case of emergency.

This is a one-year report covering 12-months of HFSS implementation through June 30, 2015. The report contains program achievements and data related to the yearly evaluation of the program outcomes, services utilization rates, housing outcomes, a breakdown of the total HFSS leveraged funds/total budget, and year-one program expenditures at each FSC.

### **Program Achievements**

The following program achievements cover the period of July 1, 2014, through June 30, 2015:

- In order to improve referrals for screening and services linkage, and to ensure that the role of clinicians at each FSC is understood, DMH and other HFSS agencies conducted informal site visits at several FSCs (Weingart Center, LA Family Housing, Harbor Interfaith, PATH, and Union Station) and met with FSC management and co-located clinicians to review processes.
- In order to standardize practices in each FSC, DMH developed a training manual for the co-located Mental Health Clinicians.
- In order to improve data collection processes for tracking and analyzing monthly data, DMH implemented a data collection process for mental health services provided at each FSC.
- In order to improve the efficiency of care and data collection, DMH Clinicians for SPAs 5 and 8 received training on the use of the DMH Integrated Behavioral Health Information System (IBHIS), a new paperless electronic charting system; clinicians started using the system effective June 1, 2015.
- As of July 31, 2015, all FSCs have a Mental Health Clinician on site with the recent hire of the Clinician at the SPA 7 FSC.
- All co-located DMH and DPSS staff met in March 2015 to review FSC workflow process and develop procedures in order to streamline the referral process.
- DPSS and LAHSA provided a joint presentation in Sacramento, to the California Department of Social Services and the Housing Support Program (HSP) grantees to share best practices related to Los Angeles County's HFSS.



- In order to improve tracking of outcomes and billing processes, LAHSA conducted an Outcomes and Budget Workshop for HFSS providers in preparation for the new 2015-2016 contract year.
- In order to improve training, monitoring, and supervision processes, effective June 1, 2015, supervision of the DPSS Homeless Case Managers (HCMs) collocated at the FSCs was centralized under two supervisors, instead of being distributed across eight different supervisors.

### **Program Outcomes**

The following data reflect HFSS outcomes for the first 12-months of the program through June 30, 2015:

- 3,197 families have been enrolled into the HFSS. Of these families:
  - 3,024 are new families enrolled into HFSS; and
  - 173 families were enrolled at FSCs prior to July 2014, i.e., rollover clients.

Specific Services Received by Families Enrolled in HFSS	
Services Received	Number of Families
- Crisis Housing	1,226
- Permanent Housing	1,046
- GAIN	1,169
- Mental Health Screenings	450
- Referral for long-term Mental Health Treatment	388
- Substance Abuse Evaluation	672
- Referral to Substance Abuse Treatment	22
<b>Total</b>	<b>4,973</b>

The numbers in the above chart represent the total number of families served under each service category. The total served, 4,973, exceeds the total number of families enrolled, 3,197, as families may be duplicated across service categories due to the multiple needs of the homeless families enrolled in the HFSS.

### **Utilization Rates/Program Outcomes**

The following table highlights, per SPA, the number of families enrolled provided with short-term crisis housing, and/or placed into permanent housing.

Utilization Rates/ Program Outcomes	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
	Valley Oasis	LA Family Housing	Union Station	PATH	St. Josephs Center	Weingart Center	The Whole Child	Harbor Interfaith Services	
# of Total Families Enrolled	162	654	232	372	212	826	229	510	<b>3,197</b>
# of Families Enrolled at an FSC before July 2014	17	68	40	0	5	43	0	0	<b>173</b>
# of New Families Enrolled (July 2014 – Mar 2015)	145	586	192	372	207	783	229	510	<b>3,024</b>
# of CalWORKs Families Enrolled*	140	509	175	309	133	608	178	406	<b>2,458</b>
# of CalWORKs WtW Families Enrolled	572	246	96	153	74	279	113	151	<b>1,684</b>
# of Families Placed in Crisis Housing	61	234	80	190	120	224	146	171	<b>1,226</b>
# of Families Placed in Permanent Housing	62	238	78	125	103	237	84	119	<b>1,046</b>

\*This is the number of families receiving CalWORKs upon entry. The FSC and DPSS staff attempt to move families into CalWORKs once they are enrolled into HFSS.

Enrollment Breakdown by Non-CalWORKs/CalWORKs Types:

	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
Non-CalWORKs	22	145	57	63	79	218	51	104	739
CalWORKs	140	509	175	309	133	608	178	406	2,458
<b>Grand Total</b>	<b>162</b>	<b>654</b>	<b>232</b>	<b>372</b>	<b>212</b>	<b>826</b>	<b>229</b>	<b>510</b>	<b>3,197</b>

Crisis Housing Breakdown by Non-CalWORKs/CalWORKs Types:

	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
Non-CalWORKs	4	40	16	26	33	28	15	36	198
CalWORKs	57	194	64	164	87	196	131	135	1,028
<b>Grand Total</b>	<b>61</b>	<b>234</b>	<b>80</b>	<b>190</b>	<b>120</b>	<b>224</b>	<b>146</b>	<b>171</b>	<b>1,226</b>



Permanent Housing Breakdown by Non-CalWORKs/CalWORKs Types:

	SPA 1	SPA 2	SPA 3	SPA 4	SPA 5	SPA 6	SPA 7	SPA 8	Total
Non-CalWORKs	8	42	29	25	44	38	26	24	236
CalWORKs	54	196	49	100	59	199	58	95	810
<b>Grand Total</b>	<b>62</b>	<b>238</b>	<b>78</b>	<b>125</b>	<b>103</b>	<b>237</b>	<b>84</b>	<b>119</b>	<b>1,046</b>

**HFSS FUNDS/TOTAL BUDGET AND PROGRAM EXPENDITURES**

The total funding for the HFSS for FY 2014-15 is \$17,413,945. Table 1 below provides a breakdown of the year-one leveraged funds/total budget by source and funding stream. Table 2 below identifies total expenditures by SPA/provider for year-one of the program, July 1, 2014 through June 30 2015. The difference between the total year-one budget and the amount expended during year-one is due to the ramp up time for the program, which included staff hiring at the FSCs. It is also important to note that the total expenditures reflected in Table 2, \$10,353,833, include estimates per SPA for June 2015 due to the fact that providers have yet to submit June billings to LAHSA; estimates are based on historical spending through May 2015.

**Table 1- HFSS year-one leveraged funds/total budget**

City of Los Angeles Funding	Funding Stream	Amount
	ESG Rapid Re-Housing	\$1,632,286
	CDBG	\$1,353,098
	General Funds	\$556,625
	<b>Sub-total</b>	<b>\$3,542,009</b>
County Funding	Funding Stream	Amount
	ESG Rapid Re-Housing	\$348,254
	ESG Emergency Shelter	\$213,332
	Homeless Prevention Initiative (HPI)	\$910,350
	HPI-Homeless & Housing Program Fund	\$1,600,000
	DPSS WtW	\$7,300,000
	DPSS HSP	\$3,500,000
	<b>Sub-total</b>	<b>\$13,871,936</b>
	<b>Total</b>	<b>\$17,413,945</b>



**Table 2 Expenditures by SPA**

<b>Provider/SPA</b>	<b>Total Expenditure</b>
Valley Oasis – SPA 1	\$552,110
LA Family Housing – SPA 2	\$1,338,223
Union Station & CA Hispanic Commission on Alcohol and Drug Abuse, Inc. – SPA 3	\$764,746
PATH LA Family Housing & The Salvation Army – SPA 4	\$1,835,997
St. Josephs Center & Upward Bound House – SPA 5	\$1,086,727
Weingart Center – SPA 6	\$2,720,287
The Whole Child – SPA 7	\$693,831
Harbor Interfaith Services & Catholic Charities of LA, Inc. – SPA 8	\$1,198,988
<b>Sub-total</b>	<b>\$10,190,909</b>
“211” LA County (expended across all eight SPAs)	\$162,924
<b>Total</b>	<b>\$10,353,833</b>

The HFSS is funded for FY 2015-16 and 2016-17 contingent upon State funding. This is the third and final HFSS report as required by the February 2014 Board motion.

If you have any questions or need additional information, please contact me, or your staff may contact Cheri Thomas at (213) 974-4603 or via email at [cthomas@ceo.lacounty.gov](mailto:cthomas@ceo.lacounty.gov).

SH:JJ:CT  
 MDC:km

- c:     Executive Office, Board of Supervisors  
        County Counsel  
        Children and Family Services  
        Community Development Commission  
        Mental Health  
        Public Health  
        Public Social Services  
        Los Angeles Homeless Services Authority